

| Program                 |                  |           |            |                            |      |             |        |
|-------------------------|------------------|-----------|------------|----------------------------|------|-------------|--------|
| Object                  | Reference        | Last Name | First Name | Job Title                  | FTE  | FY10 Salary | Bureau |
| AA                      | Crotty           | Taryn     |            | Bacteriologist II          | 0.53 | \$ 28,073   | BLS    |
| AA                      | Condon           | Cynthia   |            | Bacteriologist II          | 1.00 | \$ 48,578   | BLS    |
| DD                      | Fringe           |           |            |                            |      | \$ 1,004    |        |
| FF                      | Lab Supplies     |           |            |                            |      | \$ 20,000   |        |
| FF                      | Media            |           |            |                            |      | \$ 5,000    |        |
|                         |                  |           |            |                            |      | \$ 102,655  |        |
| <b>Arbovirus</b>        |                  |           |            |                            |      |             |        |
| Object                  |                  | Last Name | First Name | Job Title                  | FTE  | FY10 Salary | Bureau |
| AA                      | Osborne          | Matthew   |            | Environmental Analyst II   | 1.00 | \$ 50,972   | BLS    |
| AA                      | Quinn            | Jennifer  |            | Environmental Analyst I    | 0.80 | \$ 38,082   | BLS    |
| AA                      | Stinson          | Margaret  |            | Laboratory Supervisor II   | 0.59 | \$ 38,200   | BLS    |
| AA                      | Seasonal staff   |           |            |                            |      | \$ 12,000   |        |
| DD                      | Fringe           |           |            |                            |      | \$ 1,824    |        |
| FF                      | Lab Supplies     |           |            |                            |      | \$ 75,000   |        |
| J29                     | Bird hotline     |           |            |                            |      | \$ -        |        |
| LL                      | Trailer          |           |            |                            |      | \$ 2,750    |        |
|                         |                  |           |            |                            |      | \$ 218,829  |        |
| <b>Rabies</b>           |                  |           |            |                            |      |             |        |
| AA                      | TBD              | TBD       |            | Bacteriologist I           | 1.00 | \$ 44,962   | BLS    |
| DD                      | Fringe           |           |            |                            |      | \$ 589      |        |
| FF                      | Lab Supplies     |           |            |                            |      | \$ 6,000    |        |
|                         |                  |           |            |                            |      | \$ 51,551   |        |
| <b>Dairy Lab</b>        |                  |           |            |                            |      |             |        |
| AA                      | Baptiste-acloque | Roslyn    |            | Bacteriologist II          | 1.00 | \$ 56,529   | Lab    |
| AA                      | Davenport        | Russell   |            | Bacteriologist II          | 1.00 | \$ 56,529   | Lab    |
| AA                      | Kozlova          | Yulya     |            | Bacteriologist I           | 1.00 | \$ 43,794   | Lab    |
| BB                      | Travel           |           |            |                            |      | \$ 3,000    |        |
| DD                      | Fringe           |           |            |                            |      | \$ 2,055    |        |
| FF                      | Lab supplies     |           |            |                            |      | \$ 10,000   |        |
|                         |                  |           |            |                            |      | \$ 171,907  |        |
| <b>STD</b>              |                  |           |            |                            |      |             |        |
| AA                      | Padilla          | Rita      |            | Bacteriologist I           | 1.00 | \$ 42,665   | BLS    |
| DD                      | Fringe           |           |            |                            |      | \$ 559      |        |
| FF                      | Lab supplies     |           |            |                            |      | \$ 100,000  |        |
|                         |                  |           |            |                            |      | \$ 143,224  |        |
| <b>Training and QA</b>  |                  |           |            |                            |      |             |        |
| AA                      | Greer            | Garry     |            | Laboratory Supervisor II   | 1.00 | \$ 77,759   | BLS    |
| AA                      | Stowell          | Marcia    |            | Laboratory Supervisor II   | 1.00 | \$ 77,759   | BLS    |
| AA                      | Bird             | Ciranna   |            | Laboratory Supervisor I    | 1.00 | \$ 56,614   | BLS    |
| AA                      | Madigan          | Phyllis   |            | Laboratory Supervisor III  | 1.00 | \$ 84,606   | BLS    |
| AA                      | Nawn             | Kathleen  |            | Laboratory Supervisor III  | 1.00 | \$ 84,077   | BLS    |
| AA                      | DiNatale         | Margaret  |            | Laboratory Supervisor I    | 1.00 | \$ 71,616   | BLS    |
| DD                      | Fringe           |           |            |                            |      | \$ 5,927    |        |
| EE                      | Office supplies  |           |            |                            |      | \$ 3,000    |        |
| MM                      | NLTN Contract    |           |            |                            |      | \$ 2,400    |        |
|                         |                  |           |            |                            |      | \$ 463,757  |        |
| <b>Data Entry Staff</b> |                  |           |            |                            |      |             |        |
| AA                      | Jno-baptiste     | Roland    |            | Clerk III                  | 1.00 | \$ 37,853   | Lab    |
| AA                      | Zanolli          | Janice    |            | Administrative Assistant I | 1.00 | \$ 43,650   | Lab    |

**Area**  
Microbiology  
Microbiology

**Notes**

**Area**  
Molecular Diagnostics  
Molecular Diagnostics  
Molecular Diagnostics

**Notes**

Building service, can't eliminate one part

Average salary for 2 Bact. 1s in Rabies Lab

Microbiology  
Microbiology  
Microbiology

Dairy  
Dairy  
Dairy

Microbiology

Reduced testing, not covered by grants

Lab Response and Communication  
Lab Response and Communication  
Lab Response and Communication  
Lab Response and Communication  
Lab -QA/IT  
Lab -QA/IT

Microbiology  
Microbiology

Microbiology

&[PATH]&[FILE]

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|                      |   |                    |                          |      |              |     |
|----------------------|---|--------------------|--------------------------|------|--------------|-----|
| AA                   | Phillips                                  | Charlene           | Contract Specialist I    | 1.00 | \$ 46,012    | Lab |
| DD                   | Fringe                                    |                    |                          |      | \$ 1,670     |     |
|                      |   |                    |                          |      | \$ 129,186   |     |
| <b>Miscellaneous</b> |   |                    |                          |      |              |     |
| EE                   | Vehicle leases                            |                    |                          |      | \$ 19,824    |     |
| GG                   | Vehicle fuel                              |                    |                          |      | \$ 8,571     |     |
| LL                   | Service contracts for lab equipment       |                    |                          |      | \$ 80,000    |     |
| UU                   | Printer service contracts                 |                    |                          |      | \$ 27,000    |     |
| UU                   | Server maintenance agreement              |                    |                          |      | \$ 22,000    |     |
| UU                   | IT Consultants (Tek Systems)              |                    |                          |      | \$ 120,000   |     |
| JJ                   | UPS shipments for TB overnight deliveries |                    |                          |      | \$ 35,000    |     |
|                      |   |                    |                          |      | \$ 312,395   |     |
| <b>Vacancies</b>     |   |                    |                          |      |              |     |
| AA                   | Ridley                                    | Stephen            | Laboratory Supervisor II | 1.00 | \$ 77,759    | BLS |
| AA                   | Vacant                                    | Naroditskaya, Vera | Chemist III              | 0.50 | \$ 32,759    | BLS |
| AA                   | Vacant                                    | Serrell, Rebecca   | Bacteriologist II        | 1.00 | \$ 44,835    | BLS |
| AA                   | Vacant                                    | Nguyen, Hieu       | Bacteriologist II        | 1.00 | \$ 54,063    | BLS |
| DD                   | Fringe                                    |                    |                          |      | \$ 6,555     |     |
|                      |   |                    |                          |      | \$ 215,970   |     |
| <b>TOTAL</b>         |   |                    |                          |      |              |     |
|                      |   |                    |                          |      | \$ 1,809,474 |     |

Microbiology

Turn back all leases, dependent upon someone picking them up

Reduce to \$68,000

Reduce to \$90,000

Analytical Chemistry

Retiring in May

Microbiology  
Molecular Diagnostics

Backfill  
Backfill

|                            |    |         |
|----------------------------|----|---------|
| Budget Exercise, 4516-1000 |    |         |
| Target                     | \$ | 769,024 |

Reduce FTEs effective 10/01/09

75%

**Program**

**Training and QA**

|    |        |         |                         |      |    |               |                                |
|----|--------|---------|-------------------------|------|----|---------------|--------------------------------|
| AA | Bird   | Ciranna | Laboratory Supervisor I | 1.00 | \$ | 42,461        | Lab Response and Communication |
| DD | Fringe |         |                         |      | \$ | 556           |                                |
|    |        |         |                         |      | \$ | <u>43,017</u> |                                |

**Data Entry Staff**

|    |          |          |                       |      |    |               |              |
|----|----------|----------|-----------------------|------|----|---------------|--------------|
| AA | Phillips | Charlene | Contract Specialist I | 1.00 | \$ | 34,509        | Microbiology |
| DD | Fringe   |          |                       |      | \$ | 452           |              |
|    |          |          |                       |      | \$ | <u>34,961</u> |              |

**Miscellaneous**

|    |                                     |  |  |  |    |                |  |
|----|-------------------------------------|--|--|--|----|----------------|--|
| LL | Service contracts for lab equipment |  |  |  | \$ | 34,348         |  |
| UU | IT Consultants (Tek Systems)        |  |  |  | \$ | 90,000         |  |
|    |                                     |  |  |  | \$ | <u>124,348</u> |  |

**Vacancies**

|    |        |                  |                          |      |    |                |                       |                 |
|----|--------|------------------|--------------------------|------|----|----------------|-----------------------|-----------------|
| AA | Ridley | Stephen          | Laboratory Supervisor II | 1.00 | \$ | 77,759         | Analytical Chemistry  | Retiring in May |
| AA | Vacant | Serrell, Rebecca | Bacteriologist II        | 1.00 | \$ | 44,835         | Microbiology          | Backfill        |
| AA | Vacant | Nguyen, Hieu     | Bacteriologist II        | 1.00 | \$ | 54,063         | Molecular Diagnostics | Backfill        |
| DD | Fringe |                  |                          |      | \$ | 5,529          |                       |                 |
|    |        |                  |                          |      | \$ | <u>182,186</u> |                       |                 |

**TOTAL**

|          |  |  |  |  |    |                |  |
|----------|--|--|--|--|----|----------------|--|
| Drug Lab |  |  |  |  | \$ | 384,512        |  |
|          |  |  |  |  | \$ | <u>384,512</u> |  |